

## **DEPARTMENTAL BUDGET INFORMATION COMMUNICATIONS AND CREATIVE SERVICES (15)**

### **MISSION**

Develop and implement public information programs that will provide an effective communication link between City government and the public regarding city objectives, policies and projects as may be requested by the Mayor's Office, City Council and city departments..

### **DESCRIPTION**

As the communications hub for the City of Detroit, the Department is charged with providing the highest quality of services to City agencies in their efforts to communicate with residents, employees, business owners, and visitors. Services include strategic communications planning (marketing and advertising), web planning, media relations, public relations, writing, graphic design, copying services, and photography.

Major Department functions include operating the Total Copy Center, maintaining the City's website, serving all elected officials including the Mayor, City Clerk, and City Council by preparing ceremonial documents, the production of photo identification cards and retirement certificates for City employees, the development and implementation of communications initiatives including Motor City Makeover, Project Safe Neighborhoods, Mayor's Time, Angels' Night, the Mayor's Movement for Life health initiative, and the Head Start advertising campaign.

### **MAJOR INITIATIVES**

A restructuring of the Department and streamlining of services during the past year is already paying dividends with improved

customer service and communications quality. By realigning staff members and filling vacant positions the Department has reduced project turnaround time and dramatically improved the look of brochures, advertisements, and communications campaigns.

In 2004-2005 the Department is focused on working with all City agencies to develop strategic communications strategies to better serve citizens – and further restructuring and realigning communications throughout the City.

The Mayor's 2004-2005 recommended budget includes a reorganization of printing and communications outreach functions that eliminate some of the current fragmentation and resource duplication that is causing inconsistent quality and unnecessary expense. This reorganization begins to address this problem.

The City currently operates 5 print shops (CCSD, Health, DOT, Police, and DWSD) which means the City has multiple high-speed, high-volume copiers; multiple poster making machines; redundant finishing equipment such as drills, shrink wrap, and binding machines; and staffing at each of these sites. It also means the quality of design work and information produced is often inconsistent and rarely monitored.

In 2004-2005, CCSD will consolidate the Health and DOT operations into its Total Copy Center, including assuming control of all equipment in these operations, and a complement of the Health and DOT print shop staff. Police equipment will become property of CCSD for the purpose of

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consolidating it or renegotiating less expensive lease arrangements; as Police print shop positions are vacated by uniformed officers, these will be converted into civilian positions in CCSD per the negotiated civilianization agreement. This budget reflects economies from the layoff of 2 print shop staff in Health and DOT. The budget does not change the print shop operation of the DWSD enterprise.

Communications outreach has been changed dramatically by new technology and the recommended budget makes an attempt to catch up to this. The 2004-2005 proposal consolidates responsibility for editing the City's website into CCSD by moving a contractual web editor from DOT to CCSD and eliminating a web editor position in Planning & Development. The recommendation also consolidates public information responsibilities from PDD, Recreation, and Culture, Arts, and Tourism, to CCSD in order to increase the coherence of the City's outreach to citizens and organizations. A Supervising Publicist is moved from PDD, a Senior Promotional Activities Assistant is moved from Recreation, and a Senior Promotional Activities Assistant is deleted from Culture, Arts, and Tourism. Sales and marketing

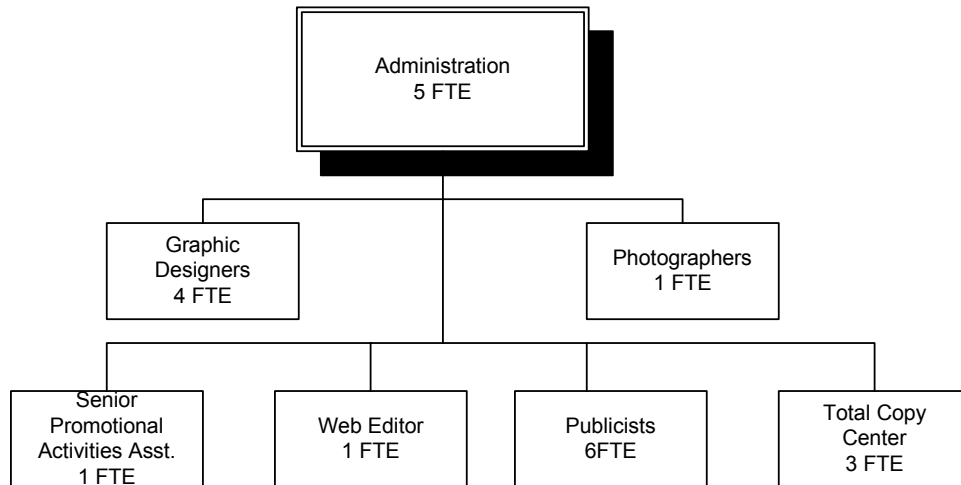
operations in DOT, Civic Center, DWSD and the museums, and corporate communications operations in Police and in Health & Wellness Promotion are unchanged.

In the future, with stronger printing and reproduction capabilities, CCSD expects to generate savings in the City's printing costs by maximizing the use of equipment and limiting outsourcing to specialized or non-recurring requirements. Likewise, with stronger more central public information staffing, CCSD expects to reduce the City's reliance on multiple marketing contractors, and to reduce these expenditures in many department budgets. The vision seamlessly integrates public information from departmental operations into a larger citywide perspective and system.

### **PLANNING FOR THE FUTURE**

As CCSD works to integrate and realign communications functions throughout the City, it will seek to develop new and innovative methods to communicate and reach as many people as possible. Key to this will be working closely with the Department of Information & Technology Services to restructure and redesign the City of Detroit website.

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**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Goals:</b> Measures	<b>2001-02 Actual</b>	<b>2002-03 Actual</b>	<b>2003-04 Projection</b>	<b>2004-05 Target</b>
<b>Provide efficient, consistent and high quality care to all its clients (City agencies) in a timely manner:</b>				
Number of Job Orders:				
Printed Materials Created	N/A	163	100	200
ID badges processed	250	140	108	90
Equipment Loan Requests	N/A	N/A	20	25
Art Jobs	N/A	406	150	200
Stationary requests	N/A	330	360	340
Print Jobs	N/A	N/A	1,458	1,920
Mayoral Proclamations	156	50	102	96
Mayoral Letters	156	43	20	36
Certificates of Recognition	139	181	114	132
Special Occasion Certificates	236	149	140	132
City Council Resolutions	N/A	220	160	160
Job Orders Completed by Due Date	N/A	N/A	80%	100%
Satisfied Clients with Service Delivery	N/A	N/A	80%	100%
Copies Made	N/A	12,871,844	4,500,000	4,500,000
CCSD Printing Errors (Reprints)	N/A	N/A	<1%	0
<b>Incorporate sound strategic communications planning:</b>				
Number of Communication Plans Developed	N/A	11	6	20
<b>Assure and assist in managing consistent communications to all of the City's major constituents:</b>				
Press Releases	N/A	315	350	375
Photo Event Coverages	244	255	300	340
CCSD City-Wide Electronic Communication Messages	N/A	N/A	N/A	50
Public service announcements	14	17	20	25
Number of visitors to City of Detroit Website	N/A	N/A	N/A	200,000

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**EXPENDITURES**

	2002-03		2004-05		
	Actual	2003-04	Mayor's	Variance	Variance
	Expense	Redbook	Budget Rec		Percent
Salary & Wages	\$ 831,321	\$ 905,810	\$ 1,002,707	\$ 96,897	11%
Employee Benefits	387,252	523,867	661,424	137,557	26%
Prof/Contractual	106,610	110,524	84,841	(25,683)	-23%
Operating Supplies	78,734	63,732	66,542	2,810	4%
Operating Services	530,113	560,198	769,054	208,856	37%
Capital Equipment	42,989	-	-	-	0%
Other Expenses	13,403	-	-	-	0%
<b>TOTAL</b>	<b>\$ 1,990,422</b>	<b>\$ 2,164,131</b>	<b>\$ 2,584,568</b>	<b>\$ 420,437</b>	<b>19%</b>
<b>POSITIONS</b>	<b>17</b>	<b>19</b>	<b>21</b>	<b>2</b>	<b>11%</b>

**REVENUES**

	2002-03		2004-05		
	Actual	2003-04	Mayor's	Variance	Variance
	Expense	Redbook	Budget Rec		Percent
Miscellaneous	31,099	-	94,973	94,973	0%

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